	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ffice develops a	and administrates	department po	licy and oversee	es the fiscal and	human
FY 2004 Origiı		•					
3.00 FY 200)4 Original Apr	propriation: HB	377 and HB 462				
General	28.50	1,699,400	519,400	0	0	0	2,218,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
Total	37.25	2,261,600	701,400		3,534,300		6,497,300
Appropriation	Adiustment	ts					
	-		Staff: This decision	ion unit provide	o stoff support t	a tha Stata Intar	on or obility
Execut current interop	ive Council, w	hich was create needs, planning	ed by Executive O g, funding, develo m for use by all tr	rder #2003-07. pment, implem	Staff will coord entation, and m	inate an assessi anagement of a	nent of statewide
Federal	2.00	42,500	6,200	6,000	0	0	54,700
Total	2.00	42,500	6,200	6,000	0	0	54,700
FY 2004 Total	Appropriati	on					
General	28.50	1,699,400	519,400	0	0	0	2,218,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	9.75	520,900	131,900	6,000	3,534,300	0	4,193,100
Other	1.00	71,500	55,300	0	0	0	126,800
Total	39.25	2,304,100	707,600	6,000	3,534,300	0	6,552,000
Expenditure A	djustments						
6.51 Transfe	er Between Pr	ograms: Transf	er Fleet Managen	nent from Supp	ort Services (LE	BK) to Director's	office (LEB
General	1.00	35,000	5,000	0	0	0	
	1.00	,	,				40,000
Dedicated		67,200	6,900	0			•
Dedicated Total	2.00	67,200 102,200	6,900 11,900	<u>0</u>	<u>0</u>	0 	74,100
Total	2.00	102,200		0	0 0	0	74,100
Total	2.00	102,200	11,900	0	0 0	0	74,100 114,100
Total 6.52 Transfe	2.00 er Between Pro	102,200 ograms: Transf	11,900 er PC to Forensic	0	0 0	0 0	74,100 114,100 (14,000
Total 6.52 Transformation General Total	2.00 er Between Pro 0.00 0.00	102,200 ograms: Transfo (14,000) (14,000)	11,900 er PC to Forensic	0	0 0 sL).	0 0	74,100 114,100 (14,000
Total 6.52 Transformation General Total	2.00 er Between Pro 0.00 0.00	102,200 ograms: Transfo (14,000) (14,000)	11,900 er PC to Forensic	0	0 0 sL).	0 0	74,100 114,100 (14,000 (14,000
Total 6.52 Transfe General Total FY 2004 Estim	2.00 er Between Pro 0.00 0.00 nated Expend	102,200 ograms: Transforms: (14,000) (14,000) ditures	11,900 er PC to Forensic 0 0	Services (LEE	0 0 0 0 0	0 0	74,100 114,100 (14,000 (14,000
Total 6.52 Transform General Total FY 2004 Estimates General	2.00 er Between Pro 0.00 0.00 enated Expendence 29.50 1.00	102,200 ograms: Transform (14,000) (14,000) ditures 1,720,400	11,900 er PC to Forensic 0 0 524,400 7,900	Services (LEE	0 0 0 0 0	0 0 0	74,100 114,100 (14,000 (14,000 2,244,800 87,400
Total 6.52 Transfe General Total FY 2004 Estime General Dedicated Federal	2.00 er Between Pro 0.00 0.00 enated Expende 29.50 1.00 9.75	102,200 ograms: Transfo (14,000) (14,000) ditures 1,720,400 79,500 520,900	11,900 er PC to Forensic 0 0 0 524,400 7,900 131,900	Services (LEE 0 0 0	0 0 0 0 0	0 0 0 0	74,100 114,100 (14,000 (14,000 2,244,800 87,400 4,193,100
Total 6.52 Transfe General Total FY 2004 Estim General Dedicated	2.00 er Between Pro 0.00 0.00 enated Expendence 29.50 1.00	102,200 ograms: Transfo (14,000) (14,000) ditures 1,720,400 79,500	11,900 er PC to Forensic 0 0 524,400 7,900	0 Services (LEE 0 0 0	0 0 0 0 0 0 0 3,534,300	0 0 0 0	74,100 114,100 (14,000 (14,000 2,244,800 87,400 4,193,100 126,800
Total 6.52 Transfe General Total FY 2004 Estime General Dedicated Federal Other Total	2.00 er Between Pro 0.00 0.00 enated Expende 29.50 1.00 9.75 1.00 41.25	102,200 ograms: Transformation (14,000) (14,000) ditures 1,720,400 79,500 520,900 71,500	11,900 er PC to Forensic 0 0 7,900 131,900 55,300	0 Services (LEE 0 0 0 6,000	0 0 0 0 0 0 3,534,300 0	0 0 0 0	74,100 114,100 (14,000 (14,000 2,244,800 87,400 4,193,100 126,800
Total 6.52 Transfe General Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm	2.00 er Between Pro 0.00 0.00 nated Expend 29.50 1.00 9.75 1.00 41.25	102,200 ograms: Transformation (14,000) (14,000) ditures 1,720,400 79,500 520,900 71,500	11,900 er PC to Forensic 0 0 524,400 7,900 131,900 55,300 719,500	0 Services (LEE 0 0 0 6,000	0 0 0 0 0 0 3,534,300 0	0 0 0 0	74,100 114,100 (14,000 (14,000 2,244,800 87,400 4,193,100 126,800
Total 6.52 Transfe General Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm	2.00 er Between Pro 0.00 0.00 nated Expend 29.50 1.00 9.75 1.00 41.25	102,200 ograms: Transfo (14,000) (14,000) ditures 1,720,400 79,500 520,900 71,500 2,392,300	11,900 er PC to Forensic 0 0 524,400 7,900 131,900 55,300 719,500	0 Services (LEE 0 0 0 6,000	0 0 0 0 0 0 3,534,300 0	0 0 0 0	40,000 74,100 114,100 (14,000 (14,000 2,244,800 87,400 4,193,100 126,800 6,652,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	29.50	1,720,400	524,400	0	0	0	2,244,800
Dedicated	1.00	79,500	7,900	0	0	0	87,400
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
Total	39.25	2,349,800	713,300	0	3,534,300	0	6,597,400
rogram Maint	enance						
		osts: Changes in yer retirement o	n benefit costs ref contributions.	lect the increa	sed cost of healt	th insurance, une	employment
General	0.00	37,200	0	0	0	0	37,200
Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	9,400	0	0	0	0	9,400
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	49,100	0	0	0	0	49,100
10.21 Genera	I Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ement Items: ers, printers,		ded. This decision	n unit provides	spending autho	rity for the replac	cement of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	y General Fee I are reflected		Adjustments to co	sts of legal se	rvices provided l	by the Office of t	he Attorney
General	0.00	0	(46,500)	0	0	0	(46,500)
Total	0.00	0	(46,500)	0	0	0	(46,500)
		djustments: The	e Office of Insuran patterns.	ce Manageme	ent reports adjust	tments to various	s cost
General	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)
			nents to the costs Controller are refle		ccounting and s	tatewide payroll	processing
General	0.00	0	(14,400)	0	0	0	(14,400)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(16,800)	0	0	0	(16,800)
		tments: Adjustn are reflected he	nents to the costs	of cash mana	gement and war	rant processing t	by the Office o
				^	2	^	(000)
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(400)	0	0	0	(400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	30,600	0	0	0	0	30,600
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	7,300	0	0	0	0	7,300
Other	0.00	800	0	0	0	0	800
Total	0.00	39,900	0	0	0	0	39,900
			or recommends a is recommended. 0		0	o be distributed	800
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	400	0	0	0	0	400
Total	0.00	3,200	0	0	0	0	3,200
FY 2005 Total	Maintenanc	е					
General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	7.75	496,900	122,900	0	3,534,300	0	4,154,100
Other	1.00	73,900	55,300	0	0	0	129,200
Total	39.25	2,442,000	644,900	0	3,534,300	0	6,621,200

Program Enhancements

12.01 State Interoperability Staff: This decision unit provides on-going spending authority for two limited service FTP to support the State Interoperability Executive Council to coordinate an assessment of current systems and needs, and planning, funding, development, implementation, and management of a statewide interoperable communications system for use by all traditional and non-traditional public safety agencies within the State of Idaho.

Federal	2.00	122,500	18,800	0	0	0	141,300
Total	2.00	122,500	18,800	0	0	0	141,300
FY 2005 Gov's F	Recommen	dation					
General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,534,300	0	4,295,400
Other	1.00	73,900	55,300	0	0	0	129,200
Total	41.25	2,564,500	663,700	0	3,534,300	0	6,762,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The stat		ns Program cor	nducts felony inve	estigations and	undercover ope	rations in all regi	ons of the
FY 2004 Origina	al Appropri	iation					
3.00 FY 2004	4 Original Apr	oropriation: HB	377 and HB 462				
General	68.50	4,415,400	949.700	0	0	0	5,365,100
Dedicated	0.00	4,413,400	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
Total	68.50	4,519,800	1,614,900	287,200	0	0	6,421,900
FY 2004 Total A	Appropriati	on					
General	68.50	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
Total	68.50	4,519,800	1,614,900	287,200	0	0	6,421,900
Expenditure Ac	djustments						
6.31 FTP or F	Fund Adjustm	nent					
General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
FY 2004 Estima	ated Expen	ditures					
General	68.00	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
Total	68.00	4,519,800	1,614,900	287,200	0	0	6,421,900
Base Adjustme	ents						
8.41 Remova	al of One-Tim	e Expenditures					
Dedicated	0.00	0	(10,200)	(287,200)	0	0	(297,400)
Total	0.00	0	(10,200)	(287,200)	0	0	(297,400)
FY 2005 Base							
General	68.00	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	384,200	0	0	0	488,600
Total	68.00	4,519,800	1,604,700	0	0	0	6,124,500
Program Mainte	enance						
		osts: Changes i	n benefit costs re	eflect the increa	ased cost of heal	th insurance, une	employment
General	0.00	86,400	0	0	0	0	86,400
Total	0.00	86,400	0	0	0	0	86,400
10.31 Replace	ement Items:	General Fund r	eplacement item	s are not recor	nmended.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	164,500	0	0	164,500
Total	0.00	0	0	164,500	0	0	164,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		djustments։ The agency claims լ	Office of Insurar patterns.	nce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	(10,900)	<u>0</u>	0	0	(10,900)
Total	0.00	0	(10,900)	0	0	0	(10,900
			ents to the costs ontroller are refle		accounting and st	atewide payroll _l	orocessing
General	0.00	0	(4,000)	0	0	0	(4,000
Total	0.00	0	(4,000)	0	0	0	(4,000
		tments: Adjustm are reflected her	ents to the costs	of cash mana	gement and warr	ant processing t	by the Office of
General	0.00	0	(500)	0	0	0	(500
Total	0.00	0	(500)	0	0	0	(500
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	80,800	0	0	0	0	80,800
Total	0.00	80,800	0 0	0	0	0	80,800
			or recommends a is recommended.		increase of 2% t	to be distributed	based on
General	0.00	800	0	0	0	0	800
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	3,000	0	0	0	0	3,000
Y 2005 Tota	Maintenand	e					
General	68.00	4,583,400	934,300	0	0	0	5,517,700
Dedicated	0.00	0	270,800	164,500	0	0	435,300
Federal	0.00	106,600	384,200	0	0	0	490,800
Total	68.00	4,690,000	1,589,300	164,500	0	0	6,443,800
rogram Enh	ancements						
detect the nu shorta invest	ive position that mber of request ge, ISP has be	at were eliminate sts from local la een forced to de	ves: Not recommed as a result of pw enforcement fociline some requenter requests. The	permanent hold or assistance w ests while incre	dbacks. As Idaho ith criminal inves asing the amoun	continues to gratigations. Due to to overtime wo	ow so does o staff rked by
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
worke extend	d in excess of the distances. The contraction of th	their scheduled s. Examples of ourrent appropria	aff: ISP detective shifts. Typically to ther situations a tion is often expe	these hours are re other agence anded within th	e due to emerger y assists, felony e first eight mont	ncy situations the arrests and cour hs of the fiscal y	at necessitate t
	onal overtime w	ill help ISP mee	et staffing needs o	during the last	four months of th	ne year.	
	onal overtime w 0.00	vill help ISP mee 100,000	et staffing needs o	during the last 0	four months of th	ne year. 0	100,000

system of the o	that flashes thar. During hig	ne headlights of h speeds, the r	f and on and a sr magnetic mount is	mall blue rotati s not sufficient	Trustee/ Ben Payments vehicles are equi ing light that is pla t to hold the light ective's ability to for	aced on the dash on, resulting in th	board or roof ne light falling
inciden	t. The new ligh	hting system wi	Il alleviate these	problem.	•		
Dedicated	0.00	0	32,000	64,000	0	0	96,000
Total	0.00	0	32,000	64,000	0	0	96,000
FY 2005 Gov's	Recommen	dation					
General	68.00	4,583,400	934,300	0	0	0	5,517,700
Dedicated	0.00	100,000	302,800	228,500	0	0	631,300
Federal	0.00	106,600	384,200	0	0	0	490,800
Total	68.00	4,790,000	1,621,300	228,500	0	0	6,639,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Th			atewide law enfor the motoring pu		e and protection	, including accide	ent
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	04 Original App	ropriation: HB	377 and HB 462				
General	39.00	1,815,600	532,700	949,900	0	0	3,298,200
Dedicated	194.00	11,997,300	2,266,900	0	67,800	0	14,332,000
Federal	9.00	1,150,900	1,101,700	445,200	0	0	2,697,800
Other	1.00	62,700	0	300,000	0	0	362,700
Total	243.00	15,026,500	3,901,300	1,695,100	67,800	0	20,690,700
FY 2004 Total	Appropriation	on					
General	39.00	1,815,600	532,700	949,900	0	0	3,298,200
Dedicated	194.00	11,997,300	2,266,900	0	67,800	0	14,332,000
Federal	9.00	1,150,900	1,101,700	445,200	0	0	2,697,800
Other	1.00	62,700	0	300,000	0	0	362,700
Total	243.00	15,026,500	3,901,300	1,695,100	67,800	0	20,690,700
Expenditure A	djustments						
	Fund Adjustm P removed.	ent: FTP was lo	ost in the holdbac	k. 1.00 FTP w	as removed fror	m Patrol should h	nave been only
General	0.50	0	0	0	0	0	0
Total	0.50	0					
	0.00	U	0	0	0	0	0
6.32 FTP or		•	0 50 FTP to law enf	•	(PCN 1602).	0	0
6.32 FTP or General		•	•	•	0 (PCN 1602).	0	0
	Fund Adjustm	ent: Transfer .5	0 FTP to law enf	orcement fund	•		·
General	Fund Adjustm (0.50)	ent: Transfer .5 0	60 FTP to law enf	orcement fund 0	0	0	0
General Dedicated Total	Fund Adjustm (0.50) 0.50	ent: Transfer .5 0 0 0	60 FTP to law enf 0 0	orcement fund 0 0	0 0	0	0
General Dedicated Total	Fund Adjustm (0.50) 0.50 0.00	ent: Transfer .5 0 0 0	60 FTP to law enf 0 0	orcement fund 0 0	0 0	0	0 0
General Dedicated Total 6.51 Transfe	Fund Adjustm (0.50) 0.50 0.00 er Between Pro	ent: Transfer .5 0 0 0 0 opgrams	0 FTP to law enf 0 0 0	orcement fund 0 0 0	0 0 0	0 0 0	0
General Dedicated Total 6.51 Transfe Dedicated Total	(0.50) 0.50 0.00 er Between Pro 0.00 0.00	operams 0 0 0 0 0 pograms 0 0 0	0 0 0 0 0 (18,000)	orcement fund 0 0 0 0	0 0 0	0 0 0	0 0 0 (18,000)
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estim	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 eated Expendent	pent: Transfer .5	0 0 0 0 (18,000) (18,000)	orcement fund 0 0 0 0	0 0 0	0 0 0	(18,000) (18,000)
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estima	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 eated Expendence 39.00	operates 0 0 0 0 0 pograms 0 0 ditures 1,815,600	0 0 0 0 (18,000) (18,000)	0 0 0 0 0	0 0 0	0 0 0	(18,000) (18,000) (3,298,200
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 atted Expend 39.00 194.50	operates 1,815,600 11,997,300	0 0 0 0 (18,000) (18,000) 532,700 2,248,900	0 0 0 0 0 0 949,900 0	0 0 0 0 0	0 0 0	(18,000) (18,000) (18,000)
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 eated Expend 39.00 194.50 9.00	operates 1,815,600 11,997,300 1,150,900	0 0 0 0 (18,000) (18,000) 532,700 2,248,900 1,101,700	orcement fund 0 0 0 0 0 0 445,200	0 0 0	0 0 0 0	(18,000) (18,000) (18,000) 3,298,200 14,314,000 2,697,800
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 atted Expend 39.00 194.50	operates 1,815,600 11,997,300	0 0 0 0 (18,000) (18,000) 532,700 2,248,900	0 0 0 0 0 0 949,900 0	0 0 0 0 0 0 67,800	0 0 0	(18,000) (18,000) (18,000)
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal Other Total	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 eated Expend 39.00 194.50 9.00 1.00 243.50	operates 1,815,600 11,997,300 1,150,900 62,700	0 0 0 0 (18,000) (18,000) (18,000) 532,700 2,248,900 1,101,700	orcement fund 0 0 0 0 0 445,200 300,000	0 0 0 0 0 67,800 0	0 0 0 0	0 0 0 (18,000) (18,000) 3,298,200 14,314,000 2,697,800 362,700
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 atted Expend 39.00 194.50 9.00 1.00 243.50 ents	operates 1,815,600 11,997,300 1,150,900 62,700	0 0 0 0 (18,000) (18,000) (18,000) 532,700 2,248,900 1,101,700	orcement fund 0 0 0 0 0 445,200 300,000	0 0 0 0 0 67,800 0	0 0 0 0	0 0 0 (18,000) (18,000) 3,298,200 14,314,000 2,697,800 362,700
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 atted Expend 39.00 194.50 9.00 1.00 243.50 ents	ent: Transfer .5 0 0 0 0 0 orgrams 0 1,815,600 11,997,300 1,150,900 62,700 15,026,500	0 0 0 0 (18,000) (18,000) (18,000) 532,700 2,248,900 1,101,700 0	orcement fund 0 0 0 0 0 445,200 300,000	0 0 0 0 0 67,800 0	0 0 0 0	0 0 (18,000) (18,000) 3,298,200 14,314,000 2,697,800 362,700 20,672,700
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm 8.41 Remove	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 eated Expend 39.00 194.50 9.00 1.00 243.50 ents val of One-Time	operates: Transfer .5 0 0 0 0 0 0 0 0 0 ditures 1,815,600 11,997,300 1,150,900 62,700 15,026,500 e Expenditures	0 0 0 0 (18,000) (18,000) (18,000) 532,700 2,248,900 1,101,700 0 3,883,300	orcement fund 0 0 0 0 0 0 445,200 300,000 1,695,100	0 0 0 0 0 67,800 0 67,800	0 0 0 0 0	0 0 (18,000) (18,000) 3,298,200 14,314,000 2,697,800 362,700 20,672,700
General Dedicated Total 6.51 Transfe Dedicated Total FY 2004 Estime General Dedicated Federal Other Total Base Adjustm 8.41 Remove General	Fund Adjustm (0.50) 0.50 0.00 er Between Pro 0.00 0.00 194.50 9.00 1.00 243.50 ents val of One-Time 0.00	operates: Transfer .5 0 0 0 0 0 0 0 0 0 0 ditures 1,815,600 11,997,300 1,150,900 62,700 15,026,500 e Expenditures 0	0 0 0 0 (18,000) (18,000) (18,000) 532,700 2,248,900 1,101,700 0 3,883,300	orcement fund 0 0 0 0 0 0 445,200 300,000 1,695,100	0 0 0 0 0 67,800 0 67,800	0 0 0 0 0	0 0 0 (18,000) (18,000) 3,298,200 14,314,000 2,697,800 362,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	39.00	1,815,600	532,700	0	0	0	2,348,300
Dedicated	194.50	11,997,300	2,248,900	0	67,800	0	14,314,000
Federal	9.00	1,150,900	1,085,500	0	0	0	2,236,400
Other	1.00	62,700	0	0	0	0	62,700
Total	243.50	15,026,500	3,867,100	0	67,800	0	18,961,400
Program Maint	enance						
		osts: Changes i	n benefit costs ref	lect the increa	sed cost of healt	h insurance, une	employment
General	0.00	47,000	0	0	0	0	47,000
Dedicated	0.00	235,100	0	0	0	0	235,100
Federal	0.00	11,600	0	0	0	0	11,600
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	295,000	0	0	0	0	295,000
10.21 Genera	I Inflation: The	e Governor rec	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
	ement Items:	This recommer	ndation provides fo	or 27 fully equi	pped patrol cars	and communica	tions and
General	0.00	0	0	560,300	0	0	560,300
Dedicated	0.00	0	59,900	789,800	0	0	849,700
Total	0.00	0	59,900	1,350,100	0	0	1,410,000
		djustments: The agency claims	e Office of Insuran patterns.	ce Manageme	ent reports adjust	ments to various	cost
Dedicated	0.00	0	(32,100)	0	0	0	(32,100
Total	0.00	0	(32,100)	0	0	0	(32,100
			nents to the costs Controller are refle		accounting and st	atewide payroll p	orocessing
General	0.00	0	(1,800)	0	0	0	(1,800
Dedicated	0.00	0	(19,400)	0	0	0	(19,400
Federal	0.00	0	(2,700)	0	0	0	(2,700
Total	0.00	0	(23,900)	0	0	0	(23,900
		tments: Adjustn are reflected he	nents to the costs re.	of cash mana	gement and war	ant processing b	by the Office of
General	0.00	0	(300)	0	0	0	(300
Dedicated	0.00	0	(1,000)	0	0	0	(1,000
							,
Federal	0.00	0	(200)	0	0	0	(200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	32,200	0	0	0	0	32,200
Dedicated	0.00	200,000	0	0	0	0	200,000
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	242,700	0	0	0	0	242,700
			or recommends a is recommended.		increase of 2%	to be distributed	based on
General	0.00	400	0	0	0	0	400
Dedicated	0.00	21,900	0	0	0	0	21,900
Federal	0.00	13,000	0	0	0	0	13,000
Total	0.00	35,300	0		0	0	35,300
FY 2005 Total	Maintenanc	e e					
General	39.00	1,895,200	530,600	560,300	0	0	2,986,100
Dedicated	194.50	12,454,300	2,256,300	789,800	67,800	0	15,568,200
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,599,500	3,869,500	1,350,100	67,800	<u>_</u>	20,886,900
Program Enha	ancements						
positio vehicle proper	e Funding for and the strategy of the strategy of the straveled by respond to r	liminated due to d each year. Th	pers: Not recomr the permanent h ne staff shortage ovice. These posit	noldback. As le contributes to i ions will assist	daho continues to ncreasing overtin	o grow so does t me costs and an	he number of inability to
12.01 Provide position vehicle proper Dedicated	e Funding for ns that were emiles traveled by respond to r	liminated due to d each year. Th	the permanent has staff shortage wice. These position	noldback. As le contributes to i ions will assist	daho continues to ncreasing overtin	o grow so does t me costs and an	the number of inability to of the state.
12.01 Provid positio vehicle proper	e Funding for and the strategy of the strategy of the straveled by respond to r	liminated due to d each year. Th	the permanent h	noldback. As le contributes to i	daho continues to ncreasing overtin	o grow so does t me costs and an	the number of inability to of the state.
12.01 Provided position vehicles proper Dedicated Total 12.02 Provided from he situation drunk of the provided provide	e Funding for ns that were e miles traveled by respond to responding to respond to respo	liminated due to deach year. The equests for sering the equests for sering the equests for sering the equests for sering the equests worked in estate extended ement, felony are	the permanent has staff shortage wice. These position	noldback. As lecontributes to it ions will assist 0 0 1 SP troopers neduled shifts. mples of other	daho continues to ncreasing overting ISP in meeting to 0 0 and dispatches rationally these is situations are acceptance.	o grow so does to me costs and anothe patrol needs 0 0 outinely accumulation are due to ecidents, other a	the number of inability to of the state. Output Iate overtime emergency gency assists
12.01 Provided position vehicles proper Dedicated Total 12.02 Provided from he situation drunk of the provided provide	e Funding for ns that were emiles traveled by respond to round 10.00 e Overtime for olidays and hoons that necess driving enforce geneeds across 10.00	liminated due to deach year. The equests for sense of the equests for each	the permanent he staff shortage vice. These position of the recommended of the school	noldback. As lecontributes to it ions will assist 0 0	daho continues to ncreasing overting ISP in meeting to 0 0 and dispatches rationally these is situations are acceptance.	o grow so does to me costs and anothe patrol needs 0 0 outinely accumulation are due to ecidents, other a	the number of inability to of the state. Output Iate overtime emergency gency assists SP meet
12.01 Provided position vehicles proper Dedicated Total 12.02 Provided from he situation drunk de staffing	e Funding for ns that were emiles traveled by respond to round 10.00 e Overtime for olidays and hoons that necessary needs across	liminated due to deach year. The equests for sering the equests for sering the equests for sering the equests for sering the equests worked in estate extended ement, felony are	the permanent he staff shortage vice. These position of the recommended of the school	noldback. As lecontributes to it ions will assist 0 0 1 SP troopers neduled shifts. mples of other	daho continues to ncreasing overting ISP in meeting to 0 0 and dispatches roughly these is situations are active additional over the additional over the desired continues to the additional over the addition	o grow so does to me costs and anothe patrol needs	the number of inability to of the state. Control Iate overtime emergency gency assists SP meet
12.01 Provided position vehicles proper Dedicated Total 12.02 Provided from heart starting drunk of staffing Dedicated Total 12.03 Region Common CAD segments of the common capacity of the capacity of the common capacity of the capacity o	e Funding for ns that were emiles traveled by respond to record on the control of	liminated due to deach year. The equests for sense of the equests for equ	the permanent he staff shortage vice. These position of the recommended of the school	noldback. As lecontributes to it ions will assist a size of the contributes to it ions will assist a size of the contributes of other opearances. The contributes of	daho continues to ncreasing overting ISP in meeting to the important of the additional overting the ad	o grow so does to me costs and anothe patrol needs outinely accumulation are due to exidents, other a certime will help is of additional datry into the Reco	the number of inability to of the state. Output Iate overtime emergency gency assists SP meet Output Outpu
12.01 Provided position vehicles proper Dedicated Total 12.02 Provided from heart starting drunk of staffing Dedicated Total 12.03 Region Common CAD segments of the common capacity of the capacity of the common capacity of the capacity o	e Funding for ns that were emiles traveled by respond to record on the control of	liminated due to deach year. The equests for sense of the equests for equ	the permanent he staff shortage vice. These positions of the position of the recommended work hours. Examples and court and the increase of th	noldback. As lecontributes to it ions will assist a size of the contributes to it ions will assist a size of the contributes of other opearances. The contributes of	daho continues to ncreasing overting ISP in meeting to the important of the additional overting the ad	o grow so does to me costs and anothe patrol needs outinely accumulation are due to exidents, other a certime will help is of additional datry into the Reco	the number of inability to of the state. Output Iate overtime emergency gency assists SP meet Output Outpu

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommen	dation					
General	39.00	1,895,200	530,600	560,300	0	0	2,986,100
Dedicated	194.50	12,454,300	2,256,300	789,800	67,800	0	15,568,200
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,599,500	3,869,500	1,350,100	67,800		20,886,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The	e Law Enforce Professional S		provides service	s in alcohol be	everage control, s	special projects a	nd the Office
FY 2004 Origin							
3.00 FY 2004	4 Original Ap	propriation: HB	377, SB 1188 an	d HB 462			
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
Total	16.00	914,900	446,500	0	0	0	1,361,400
FY 2004 Total A	Appropriati	on					
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
Total	16.00	914,900	446,500	0	0	0	1,361,400
FY 2004 Estima	ated Expen	ditures					
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	047,000	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
Total	16.00	914,900	446,500				1,361,400
		,,,,,,	.,				,,
Base Adjustme	ents						
8.41 Remova	al of One-Tim	e Expenditures	•				
Dedicated	0.00	0	(94,000)	0	0	0	(94,000
Total	0.00	0	(94,000)	0	0	0	(94,000
FY 2005 Base							
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	047,000	0	0	0	0	0,101,100
Other	1.00	67,900	18,400	0	0	0	86,300
Total	16.00	914,900	352,500				1,267,400
Drogram Maint	ananaa						
Program Maint							
		osts: Changes i oyer retirement (n benefit costs re contributions.	eflect the increa	ased cost of heal	th insurance, une	employment
General	0.00	18,600	0	0	0	0	18,600
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	19,900		0			19,900
10.21 General	Inflation: Th	e Governor rec	ommends no incr	ease for inflati	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	<u>o</u>			<u>o</u>	0
10.31 Replace		Not recommen	ded. Replaces co	omputers, prin	ters, and softwar	e.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	<u>0</u>	0		<u></u>	0
i Otai	0.00	U	J	U	U	J	U

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		djustments: The agency claims	e Office of Insurar patterns.	nce Managem	ent reports adjust	tments to various	s cost
General	0.00	0	(3,100) (3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
			nents to the costs Controller are refle		accounting and st	tatewide payroll ı	processing
General	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500) (1,500)	0	0	0	(1,500)
	•	tments: Adjustn are reflected he					by the Office o
Total	0.00		(200)		0 0		(200)
IOIAI	0.00	U	(200)	U	U	U	(200)
based General	on merit. No a	adjustment to th 15,300	n: The Governor ro e pay line is recor 0	mmended. 0	0	0	15,300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	16,500	0	0	0	0	16,500
FY 2005 Total	Maintenand	e					
General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.00	70,400	18,400	0	0	0	88,800
Total	16.00	951,300	347,700	0	0	0	1,299,000
Program Enha	ancements						
			co: Reinstate FY al requirements.	2004 one-time	e funding for yout	h tobacco contra	act costs in
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000
FY 2005 Gov's	s Recomme	ndation					
General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	70,400	18,400	0	0	0	88,800
Total	16.00	951,300	441,700	0	0	0	1,393,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nd Training (POS nforcement office		ovides both bas	ic training and sp	ecialized
FY 2004 Origin	nal Appropr	iation					
3.00 FY 200	04 Original Api	propriation: HB	377, HB 414 and	HB 462			
Dedicated	15.00	867,800	1,071,100	136,700	89,300	0	2,164,900
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0,300	205,100	0	0 0	0	205,100
Total	15.00	908,100	1,413,300	136,700	127,200	<u>_</u>	2,585,300
FY 2004 Total	Annropriati	on					
Dedicated			1.071.100	126 700	90 200	0	2 164 000
Federal	15.00 0.00	867,800 40,300	1,071,100 137,100	136,700 0	89,300 37,900	0	2,164,900 215,300
Other	0.00	40,300	·	0	37,900 0	0	205,100
Total	15.00	908,100	205,100 1,413,300	136,700	127,200	0 0	2,585,300
Expenditure A	Adjustments						
6.51 Transf	er Between Pr	ograms: Transf	er FTP and spen	ding authority f	rom Support Sei	rvices (LEBK).	
Federal	1.00	28,700	0	0	0	0	28,700
Total	1.00	28,700	0	0	0	0	28,700
EV 2004 Eatim	nated Evener	d:4a					
FY 2004 Estim	=		4.074.400	400 700	22.22	2	0.404.004
Dedicated	15.00	867,800	1,071,100	136,700	89,300	0	
Dedicated Federal	15.00 1.00	867,800 69,000	137,100	0	37,900	0	244,000
Dedicated Federal Other	15.00 1.00 0.00	867,800 69,000 0	137,100 205,100	0	37,900	0 0	244,000 205,100
Dedicated Federal	15.00 1.00	867,800 69,000	137,100	0	37,900	0	2,164,900 244,000 205,100 2,614,000
Dedicated Federal Other	15.00 1.00 0.00 16.00	867,800 69,000 0	137,100 205,100	0	37,900	0 0	244,000 205,100
Dedicated Federal Other Total Base Adjustm	15.00 1.00 0.00 16.00	867,800 69,000 0	137,100 205,100	0 0 136,700	37,900	0 0	244,000 205,100
Dedicated Federal Other Total Base Adjustm	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00	867,800 69,000 0 936,800	137,100 205,100	0 0 136,700	37,900 0 127,200	0 0	244,000 205,100 2,614,000
Dedicated Federal Other Total Base Adjustm 8.41 Remov	15.00 1.00 0.00 16.00 nents	867,800 69,000 0 936,800 e Expenditures	137,100 205,100 1,413,300	0 0 136,700	37,900 0 127,200	0 0	244,000 205,100 2,614,000 (150,200
Dedicated Federal Other Total Base Adjustm 8.41 Remov	15.00 1.00 0.00 16.00 1ents val of One-Tim 0.00 0.00	867,800 69,000 0 936,800 e Expenditures	137,100 205,100 1,413,300 (13,500)	0 0 136,700	37,900 0 127,200	0 0 0	244,000 205,100 2,614,00 0
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total	15.00 1.00 0.00 16.00 nents /al of One-Tim 0.00 0.00	867,800 69,000 0 936,800 e Expenditures	137,100 205,100 1,413,300 (13,500)	0 0 136,700	37,900 0 127,200	0 0 0	244,000 205,100 2,614,000 (150,200 (150,200
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00 0.00	867,800 69,000 0 936,800 e Expenditures 0 0	137,100 205,100 1,413,300 (13,500) (13,500)	0 136,700 (136,700) (136,700)	37,900 0 127,200	0 0 0	244,000 205,100 2,614,000 (150,200 (150,200
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00 0.00	867,800 69,000 0 936,800 e Expenditures 0 0	137,100 205,100 1,413,300 (13,500) (13,500)	0 0 136,700 (136,700) (136,700)	37,900 0 127,200 0 0	0 0 0	244,000 205,100 2,614,000 (150,200 (150,200 2,014,700 244,000
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated Federal	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00 0.00 15.00 1.00	867,800 69,000 0 936,800 e Expenditures 0 0 867,800 69,000	137,100 205,100 1,413,300 (13,500) (13,500) 1,057,600 137,100	0 0 136,700 (136,700) (136,700)	37,900 0 127,200 0 0 89,300 37,900	0 0 0 0	244,000 205,100 2,614,000 (150,200 (150,200 2,014,700 244,000 205,100
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated Federal Other	15.00 1.00 0.00 16.00 16.00 15.00 1.00 0.00 16.00	867,800 69,000 0 936,800 e Expenditures 0 0 867,800 69,000 0	137,100 205,100 1,413,300 (13,500) (13,500) 1,057,600 137,100 205,100	0 0 136,700 (136,700) 0 0	37,900 0 127,200 0 89,300 37,900 0	0 0 0 0	244,000 205,100
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated Federal Other Total Program Main 10.11 Chang	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00 0.00 15.00 1.00 0.00 16.00 ntenance e in Benefit Co	867,800 69,000 0 936,800 e Expenditures 0 0 867,800 69,000 0 936,800	137,100 205,100 1,413,300 (13,500) (13,500) 1,057,600 137,100 205,100 1,399,800 n benefit costs re	0 0 136,700 (136,700) (136,700)	37,900 0 127,200 0 89,300 37,900 0 127,200	0 0 0 0	244,000 205,100 2,614,000 (150,200 (150,200 2,014,700 244,000 205,100 2,463,800
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated Federal Other Total Program Main 10.11 Chang insurar	15.00 1.00 0.00 16.00 16.00 15.00 15.00 1.00 0.00 16.00 1tenance e in Benefit Conce and employed	867,800 69,000 0 936,800 e Expenditures 0 0 867,800 69,000 0 936,800 ests: Changes in over retirement of	137,100 205,100 1,413,300 (13,500) (13,500) 1,057,600 137,100 205,100 1,399,800 n benefit costs recontributions.	0 0 136,700 (136,700) (136,700)	37,900 0 127,200 89,300 37,900 0 127,200 sed cost of health	0 0 0 0 0 0 0 0	244,000 2,614,000 (150,200 (150,200 2,014,700 244,000 205,100 2,463,800
Dedicated Federal Other Total Base Adjustm 8.41 Remov Dedicated Total FY 2005 Base Dedicated Federal Other Total Program Main 10.11 Chang	15.00 1.00 0.00 16.00 nents val of One-Tim 0.00 0.00 15.00 1.00 0.00 16.00 ntenance e in Benefit Co	867,800 69,000 0 936,800 e Expenditures 0 0 867,800 69,000 0 936,800	137,100 205,100 1,413,300 (13,500) (13,500) 1,057,600 137,100 205,100 1,399,800 n benefit costs re	0 0 136,700 (136,700) (136,700)	37,900 0 127,200 0 89,300 37,900 0 127,200	0 0 0 0	244,000 205,100 2,614,000 (150,200 (150,200 2,014,700 244,000 205,100 2,463,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation: Th	e Governor rec	ommends no incr	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	Provide for repl	acement of training	ng equipment,	vehicles and cor	nputer software.	
Dedicated	0.00	0	5,600	128,200	0	0	133,800
Total	0.00	0	5,600	128,200	0	0	133,800
			nents to the costs Controller are refle		accounting and st	tatewide payroll p	orocessing
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.61 Chang based	e In Employee on merit. No a	e Compensation adjustment to the	n: The Governor re e pay line is reco	ecommends a mmended.	compensation in	crease of 2% to	be distributed
Dedicated	0.00	15,000	0	0	0	0	15,000
Federal	0.00	400	0	0	0	0	400
Total	0.00	15,400	0	0	0	0	15,400
			or recommends a is recommended.		n increase of 2%	to be distributed	based on
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
Total	0.00	1,000	0	0	0	0	1,000
FY 2005 Total	Maintenanc	e					
Dedicated	15.00	901,200	1,061,200	128,200	89,300	0	2,179,900
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	0.00	0	205,100	0	0	0	205,100
Total	16.00	972,200	1,403,400	128,200	127,200	0	2,631,000
Program Enha	ancements						
design	ed to accomm	Training: Provid lodate the traini dressed in FY 2	e for staff and openg needs of the D	erating costs to Department of	o coordinate tran Correction. Full f	sition to a new fature funding of necess	acility sary training
General	0.00	0	0	0	0	0	0
Dedicated	2.00	108,200	24,000	22,000	0	0	154,200
Total	2.00	108,200	24,000	22,000	0	0	154,200
	ced Instructor \$25 per hour		ision unit increase	es the maximu	m fee paid to cor	ntract instructors	from \$15 per
Dedicated	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000
		igators: Provide a timely manne	es staff, Operating er.	g Expenditures	and Capital Outl	lay for the invest	igation of de-
Dadiaatad	0.00	50,300	15,000	5,000	0	0	70,300
Dedicated	0.00	30,300	13,000	3,000	U	U	10,300

	FTP Fraining Speciests for their o		Operating Expenditures This decision uni	Capital Outlay it will provide s	Trustee/ Ben Payments pending authority	Lump Sum	Total Gov Rec raining
Dedicated	0.00	62.400	0	0	0	0	62,400
Total	0.00	62,400					62,400
FY 2005 Gov's	Recommen	dation					
General	0.00	0	0	0	0	0	0
Dedicated	17.00	1,122,100	1,190,200	155,200	89,300	0	2,556,800
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	0.00	0	205,100	0	0	0	205,100
Total	18.00	1,193,100	1,532,400	155,200	127,200	0	3,007,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The com			orovides departm information, crin				ent.
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	ropriation: HB 3	377 and HB 462				
General	27.00	1,475,900	861,200	0	0	0	2,337,100
Dedicated	27.00	1,520,800	641,100	0	0	0	2,161,900
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	12.00	605,400	1,104,200	33,000	0	0	1,742,600
Total	67.00	3,687,300	2,829,400	33,000	0	0	6,549,700
FY 2004 Total A	Appropriation	on					
General	27.00	1,475,900	861,200	0	0	0	2,337,100
Dedicated	27.00	1,520,800	641,100	0	0	0	2,161,900
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	12.00	605,400	1,104,200	33,000	0	0	1,742,600
Total	67.00	3,687,300	2,829,400	33,000	0	0	6,549,700
	· Between Pro		er fleet managem TP and \$74,100)				
6.51 Transfer and High (\$28,700 General Dedicated	Between Pronway Distribu (1.00) (1.00)	tion Fund 1.0 F n \$18,000 in Op (35,000) (67,200)	TP and \$74,100) perating Expendit (5,000) 11,100	Transfer Fedures to Comm 0 0	deral 1 FTP and unication Center 0 0	spending authori r from Patrol for 2 0 0	ty to POST 2 data lines. (40,000) (56,100)
6.51 Transfer and High (\$28,700 General	Between Pronway Distribu)). Transfer ii (1.00) (1.00)	tion Fund 1.0 F n \$18,000 in Op (35,000)	TP and \$74,100) perating Expendit (5,000)	. Transfer Fedures to Comm	deral 1 FTP and unication Center	spending authori r from Patrol for 2 0	ty to POST 2 data lines. (40,000)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total	* Between Pronway Distribut). Transfer in (1.00) (1.00) (1.00) (3.00)	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900)	TP and \$74,100) perating Expendit (5,000) 11,100 0	Transfer Fedures to Comm 0 0 0	deral 1 FTP and nunication Center 0 0 0	spending authori r from Patrol for 2 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total	* Between Pronway Distribution). Transfer in (1.00) (1.00) (1.00) (3.00)	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100	Transfer Fedures to Comm 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General	* Between Pronway Distribution). Transfer in (1.00) (1.00) (1.00) (3.00)	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100	Transfer Fedures to Comm 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estimate General Dedicated	*Between Pronway Distribution). Transfer in (1.00) (1.00) (1.00) (3.00) **Teach Control of the	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200	Transfer Fedures to Comm 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal	*Between Pronway Distribut* (1.00) (1.00) (1.00) (3.00) **ted Expendence	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600 56,500	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900	Transfer Fedures to Comm 0 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800 279,400
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estimate General Dedicated	*Between Pronway Distribution). Transfer in (1.00) (1.00) (1.00) (3.00) **Teach Control of the	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200	Transfer Fedures to Comm 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estimate General Dedicated Federal Other Total	*Between Pronway Distribut). Transfer in (1.00) (1.00) (1.00) (3.00) **Tedd Expendence 26.00 (26.00 (0.00) (12.00) (1	tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600 56,500 605,400	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200	0 0 0 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800 279,400 1,742,600
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme	Between Pronway Distribution (1.00) (1.00) (1.00) (3.00) (3.00) (4.00) (tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600 56,500 605,400 3,556,400	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200	0 0 0 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800 279,400 1,742,600
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme 8.41 Remova	Between Pronway Distribu (1.00) (1.00) (1.00) (3.00) ated Expend 26.00 26.00 0.00 12.00 64.00	tion Fund 1.0 Fin \$18,000 in Open \$1,453,600 in	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0 0 0 0	ty to POST 2 data lines. (40,000) (56,100) (28,700) (124,800) 2,297,100 2,105,800 279,400 1,742,600 6,424,900
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme	Between Pronway Distribution (1.00) (1.00) (1.00) (3.00) (3.00) (4.00) (tion Fund 1.0 Fin \$18,000 in Op (35,000) (67,200) (28,700) (130,900) ditures 1,440,900 1,453,600 56,500 605,400 3,556,400	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200	0 0 0 0 0 0 0 0 0 0 0 0	deral 1 FTP and nunication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,105,800 279,400 1,742,600 6,424,900)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme 8.41 Remova Other	**Between Pronway Distribution** (1.00) (1.00) (1.00) (1.00) (3.00) **Ited Expendence	tion Fund 1.0 Fin \$18,000 in Open \$1,453,600 in	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500	. Transfer Fecures to Comm 0 0 0 0 0 0 33,000 33,000 (33,000)	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,105,800 279,400 1,742,600 6,424,900)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estimal General Dedicated Federal Other Total Base Adjustme 8.41 Removal Other Total	**Between Pronway Distribution** (1.00) (1.00) (1.00) (1.00) (3.00) **Ited Expendence	tion Fund 1.0 Fin \$18,000 in Open \$1,453,600 in	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500	. Transfer Fecures to Comm 0 0 0 0 0 0 33,000 33,000 (33,000)	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0	spending authori r from Patrol for 2 0 0 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,105,800 279,400 6,424,900)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estimal General Dedicated Federal Other Total Base Adjustme 8.41 Removal Other Total FY 2005 Base	Between Pronway Distribu (1.00) (1.00) (1.00) (1.00) (3.00) ated Expendence 26.00 26.00 0.00 12.00 64.00 ents al of One-Time 0.00 0.00	tion Fund 1.0 Fin \$18,000 in Open \$1,450,000 in Open \$1,440,900 in \$1,453,600 in \$65,500 in \$65,500 in \$1,450,400 in \$	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500 (50,000) (50,000)	. Transfer Fedures to Comm 0 0 0 0 0 33,000 33,000 (33,000)	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authoric from Patrol for 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,297,100 2,105,800 279,400 1,742,600 6,424,900 (83,000) (83,000)
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme 8.41 Remova Other Total FY 2005 Base General	## Between Pronway Distribut ## (1.00) ## (1.0	tion Fund 1.0 Fin \$18,000 in Open \$1,440,900 in Open \$1,440,900 in Open \$1,453,600 in	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500 (50,000) (50,000)	. Transfer Fecures to Comm 0 0 0 0 0 33,000 33,000 (33,000) (33,000)	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authoric from Patrol for 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,297,100 2,105,800 279,400 1,742,600 6,424,900 (83,000) (83,000) (2,297,100
6.51 Transfer and High (\$28,700 General Dedicated Federal Total FY 2004 Estima General Dedicated Federal Other Total Base Adjustme 8.41 Remova Other Total FY 2005 Base General Dedicated	Between Pronway Distribu (1.00) (1.00) (1.00) (1.00) (3.00) ated Expendence 26.00 26.00 0.00 12.00 64.00 ents al of One-Time 0.00 0.00 26.00 26.00 26.00	tion Fund 1.0 Fin \$18,000 in Open \$1,200 in Open \$1,440,900 in Open \$1,453,600 in Open \$1,440,900 in Open \$1,440,900 in \$1,440,900 in \$1,440,900 in \$1,4453,600 in Open \$1,440,900 in \$1,4453,600 in Open \$1,440,900 in \$1	TP and \$74,100) perating Expendit (5,000) 11,100 0 6,100 856,200 652,200 222,900 1,104,200 2,835,500 (50,000) (50,000) 856,200 652,200	. Transfer Fecures to Comm 0 0 0 0 0 33,000 33,000 (33,000) (33,000)	deral 1 FTP and funication Center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authoric from Patrol for 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty to POST (40,000) (56,100) (28,700) (124,800) (2,105,800 279,400 1,742,600 6,424,900) (83,000) (83,000) (2,297,100 2,105,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	itenance						
		osts: Changes in	n benefit costs ref contributions.	lect the increa	sed cost of healt	th insurance, une	employment
General	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	30,500	0	0	0	0	30,500
Other	0.00	12,500	0	0	0	0	12,500
Total	0.00	74,700	0	0	0	0	74,700
10.21 Gener	al Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
		General Fund a	and Highway Distri	ibution Funds	are not recomme	ended. Replaces	s computers,
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	800	4,000	0	0	4,80
Other	0.00	0	253,600	21,500	0	0	275,10
Total	0.00	0	254,400	25,500	0	0	279,90
		djustments: The agency claims p	e Office of Insuran patterns. (3,800)	0	ent reports adjust	tments to various	s cost (3,800
Total	0.00	0	(3,800)	0	0	0	(3,80
							(3,00
provide	ed by the Offic	e of the State C	nents to the costs controller are refle	cted here.	· ·		processing
provide General	ed by the Offic 0.00	ce of the State C	controller are refle (1,300)	cted here.	0	0	processing (1,30
provide General Dedicated	ed by the Offic 0.00 0.00	ce of the State C 0 0	Controller are refle (1,300) (1,500)	cted here. 0 0	0 0	0	processing (1,30 (1,50
provide General Dedicated Other	ed by the Offic 0.00 0.00 0.00	ce of the State C 0 0 0	controller are refle (1,300) (1,500) (1,300)	cted here. 0 0	0 0	0 0 0	(1,30) (1,50) (1,30)
provide General Dedicated Other Total 10.47 Treasu	0.00 0.00 0.00 0.00 0.00 0.00 urer Fee Adjus	ce of the State C 0 0 0 0 tments: Adjustm	(1,300) (1,500) (1,300) (1,300) (4,100) nents to the costs	0 0 0 0 0	0 0 0 0	0 0 0 0	(1,30 (1,50 (1,30 (1,30 (4,10
provide General Dedicated Other Total 10.47 Treasu the Sta	ed by the Offic 0.00 0.00 0.00 0.00 0.00 urer Fee Adjustate Treasurer a	ce of the State C 0 0 0 0 o timents: Adjustmare reflected here	(1,300) (1,500) (1,300) (1,300) (4,100) nents to the costs	0 0 0 0 0	0 0 0 0	0 0 0 0 rant processing b	(1,30) (1,50) (1,30) (4,10) by the Office
provide General Dedicated Other Total 10.47 Treasu the Sta	0.00 0.00 0.00 0.00 0.00 urer Fee Adjustate Treasurer a	te of the State C 0 0 0 0 transport of the State C	(1,300) (1,500) (1,300) (1,300) (4,100) nents to the costs re. (200)	of cash mana	0 0 0 0	0 0 0 0 rant processing b	(1,30 (1,50) (1,30) (4,10) by the Office
provide General Dedicated Other Total 10.47 Treasu the Sta General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	te of the State C 0 0 0 0 tree of the State C 0 0 other of the State C	(200) (2,300) (1,300) (1,300) (4,100) (4,100) (200)	of cash mana 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ougement and war	0 0 0 0 rant processing t	(1,30) (1,50) (1,30) (4,10) by the Office (20) (20)
provide General Dedicated Other Total 10.47 Treasu the Sta General Total 10.61 Chang	one of the Offic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	te of the State C 0 0 0 0 stments: Adjustmare reflected her 0 0 0 0	(1,300) (1,500) (1,300) (1,300) (4,100) nents to the costs re. (200)	of cash mana 0 0 0 0 0 0 0 cecommends a	0 0 0 0 ougement and war	0 0 0 0 rant processing t	(1,30) (1,50) (1,30) (4,10) by the Office (20) (20)
provide General Dedicated Other Total 10.47 Treasu the Sta General Total 10.61 Chang	one of the Offic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	te of the State C 0 0 0 0 stments: Adjustmare reflected her 0 0 0 0	(1,300) (1,500) (1,300) (1,300) (4,100) nents to the costs re. (200) (200)	of cash mana 0 0 0 0 0 0 0 cecommends a	0 0 0 0 ougement and war	0 0 0 0 rant processing t	(1,30) (1,50) (1,30) (4,10) by the Office (20) (20) (be distributed
provide General Dedicated Other Total 10.47 Trease the Sta General Total 10.61 Chang based	urer Fee Adjust to 0.00 0.00 0.00 0.00 0.00 0.00 0.00	tree of the State C 0 0 0 0 tree of the State C 0 0 0 tree of the State C 0 0 tree of the State C 0 0 tree of the State C	(1,300) (1,500) (1,300) (4,100) nents to the costs re. (200) (200) : The Governor ree pay line is recon	of cash mana 0 0 0 0 0 0 0 0 commends a mmended.	0 0 0 0 organisment and warn 0 compensation in	o 0 0 0 rant processing to 0 0 concrease of 2% to	(1,300 (1,500 (1,300 (4,100 by the Office (200 (200
provide General Dedicated Other Total 10.47 Trease the Sta General Total 10.61 Chang based General	ed by the Offic 0.00 0.00 0.00 0.00 urer Fee Adjuste Treasurer at 0.00 0.00 ge In Employee on merit. No a 0.00	the of the State C 0 0 0 0 the state C 0 0 0 the compensation adjustment to the 25,700	(1,300) (1,500) (1,300) (4,100) nents to the costs re. (200) (200) : The Governor ree pay line is record	of cash mana 0 0 0 0 0 0 0 commends a mmended.	o 0 0 0 0 gement and war 0 0 compensation in	o 0 0 0 rant processing to 0 0 oncrease of 2% to	(1,30) (1,50) (1,30) (1,30) (4,10) by the Office (20) (20) be distributed

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended.		increase of 2%	to be distributed	based on
General	0.00	800	0	0	0	0	800
Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	5,600	0	0	0	0	5,600
FY 2005 Total	Maintenance)					
General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	12.00	628,800	1,306,500	21,500	0	0	1,956,800
Total	64.00	3,696,000	3,031,800	25,500	0	0	6,753,300

Program Enhancements

Other

1.00

58,300

12.01 Regional Communications Officer: Not recommended. An additional FTP is needed in the Boise Regional Communications Center (RCC) to handled the increased work load. Some examples of additional duties are the CAD system, AMBER Alert system, Interstate message board control and citation entry into the Records Management system. Homeland security has also placed additional responsibilities on the RCC.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Increase Applicant Unit Staff & Spending Authority: Many state and federal laws require national criminal history records checks for persons seeking licenses or certain positions of trust. The applicant unit processes and submits approximately 45,000 fingerprints to the FBI annually. Effective timely background screening is essential to meet the needs of the service population. BCI is requesting additional staffing to meet these needs in FY 2005. This request is for funding to support 1.00 FTP (\$37,800 PC), 2 temporary group positions (\$20,500 PC) and OE and CO (\$1,500 OE, \$4,500 CO) for the positions. An increase of \$24,000 OE spending authority is requested to cover FBI fees.

4,500

0

0

88,300

Total	1.00	58,300	25,500	4,500	0	0	88,300
FY 2005 Gov's	Recommen	dation					
General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	687,100	1,332,000	26,000	0	0	2,045,100
Total	65.00	3,754,300	3,057,300	30,000	0	0	6,841,600

25,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The	Forensics Porcement.	rogram provide	es scientific analys	sis of crime sc	ene information f	or local and state	e law
FY 2004 Origina	al Appropri	iation					
3.00 FY 2004	l Original App	propriation: HB	377 and HB 462				
General	32.00	1,795,900	488,900	0	0	0	2,284,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
Total	33.00	1,866,300	798,400	0	0	0	2,664,700
FY 2004 Total A	Appropriati	on					
General	32.00	1,795,900	488,900	0	0	0	2,284,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
Total	33.00	1,866,300	798,400	0	0	0	2,664,700
General	0.00	14,000	er in from Directo	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000
FY 2004 Estima	ited Expen	ditures					
General	32.00	1,809,900	488,900	0	0	0	2,298,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
Total	33.00	1,880,300	798,400	0	0	0	2,678,700
FY 2005 Base							
General	32.00	1,809,900	488,900	0	0	0	2,298,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
Total	33.00	1,880,300	798,400	0	0	0	2,678,700
Program Maint	enance						
		osts: Changes i	n benefit costs re	flect the increa	ased cost of healt	th insurance, une	employment
General	0.00	40,200	0	0	0	0	40,200
Other	0.00	•		0			
Total	0.00	1,100 41,300	0	0	0	0	1,100 41,300
iolai	0.00	41,300	U	U	U	U	41,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation: The	e Governor rec	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
10.31 Replac	cement Items:	General Fund i	tems are not reco	mmended.			
General	0.00	0	0	0	0	0	
Other	0.00	0	0	68,800	0	0	68,80
Total	0.00	0	0	68,800	0	0	68,80
		djustments: The agency claims	e Office of Insurar patterns.	nce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	=	0	0	0	(4,30
Total	0.00		(4.300)	0		0	(4,30
		are reflected he				rant processing b	
General Total	0.00	0	(200) (200)	0	0	0	(20 (20
			: The Governor re e pay line is recor 0 0		compensation in 0 0	crease of 2% to 0 0	be distribute 33,60 1,10
Total	0.00	34,700	0	0	0	0	34,70
Y 2005 Total	Maintenanc	e					
General	32.00	1,883,700	483,000	0	0	0	2,366,70
Dedicated	0.00	0	30,000	0	0	0	30,00
Federal	0.00	0	99,800	0	0	0	99,80
Other	1.00	72,600	179,700	68,800	0	0	321,10
Total	33.00	1,956,300	792,500	68,800	0	0	2,817,60
rogram Enh	ancements						
contin in 200	ues to have dif 1 indicated tha	ficulty attracting t BFS bench so	and Group: Not in and retaining questientists are paid 3 was approved by	alified and con 36% below the	npetent scientists mountain states	s. A market surv region median s	ey complete alaries. ISP

General Total 0.00

0.00

salaries for these positions. The salary from a vacant FS3 position (\$85,700), group funds (\$20,400), and transfers from other programs (\$14,000) were used for salary increases. This DU is requesting \$81,200 in order to fill the

vacant position with an FS2 and replace the group monies given up.

defenda has incr	ints. These fu eased recentl	ınds are depos y. The increas	ited into the Drug	Enforcement thority will allow	Trustee/ Ben Payments ceives restitution fund. The amount with the bureau to s	nt collected from	restitution
Dedicated	0.00	0	100,000	ogram.	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2005 Gov's	Recommen	dation					
General	32.00	1,883,700	483,000	0	0	0	2,366,700
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	72,600	179,700	68,800	0	0	321,100
Total	33.00	1,956,300	892,500	68,800	0	0	2,917,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: T	he Executive F	Protection Progr	am provides secu	rity for the Go	vernor.		
FY 2004 Origi	nal Appropr	iation					
3.00 FY 20	04 Original Ap	propriation: HB	377 and HB 462				
General	2.50	212,900	80,400	0	0	0	293,300
Total	2.50	212,900	80,400	0	0	0	293,300
FY 2004 Total	Appropriati	ion					
General	2.50	212,900	80,400	0	0	0	293,300
Total	2.50	212,900	80,400	0	0	0	293,300
FY 2004 Estin	nated Expen	ditures					
General	2.50	212,900	80,400	0	0	0	293,300
Total	2.50	212,900	80,400	0	0	0	293,300
FY 2005 Base)						
General	2.50	212,900	80,400	0	0	0	293,300
Total	2.50	212,900	80,400	0	0	0	293,300
Program Mair	ntenance						
_		osts: Changes i	n benefit costs re	flect the increa	sed cost of healt	h insurance, une	employment
		yer retirement o					
General	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
10.21 Gener	al Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	3,200	0 pay iiiic is recoi	0	0	0	3,200
Total	0.00	3,200	0		0	0	3,200
			or recommends a is recommended.		increase of 2%	to be distributed	based on
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	<u>0</u>	0	1,100
FY 2005 Total	Maintenand	e					
General	2.50	220,400	80,400	0	0	0	300,800
Total	2.50	220,400	80,400	0	0	0	300,800
FY 2005 Gov'	s Recomme	ndation					
FY 2005 Gov's	s Recommer	220,400	80,400	0	0	0	300,800